

LOWE'S SOCCER COMPLEX, PHASE II

Functional Area: Human Services
Department: Parks and Recreation

Project Description/Justification:

This park will be developed in phases and eventually will include five soccer fields. Phase II will include funding to upgrade the fields to include topsoil, irrigation and turf improvements. Picnic shelters, parking, road access, and a walkway/trail system will also be included in this phase.

Facility Plan:

Parks and Recreation Master Plan, Adopted July, 2002.

Location/Site Status:

Lowe's Soccer Complex, 2601 Weir Place, Bermuda Magisterial District.

Estimated Project Costs:

Total project cost for Phase II is estimated at \$650,000.

Operating Cost Detail:

Estimated operating costs beginning in FY2008:

Personnel	
Principal Maintenance Worker(Gr 34)	\$30,500
Maintenance, supplies & capital	<u>32,100</u>
Total	\$62,600

Impact If Not Completed:

Available park facilities will be inadequate to meet the projected demand in this area of the county.

Financing / Operating Budget Impact

	<u>Prior Years</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>TOTAL FY04-10</u>
Financing									
General Fund	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Funded	0	0	0	0	200,000	0	0	0	200,000
Other Sources	6,000	0	0	0	450,000	0	0	0	450,000
Cash Proffers	0	0	0	0	0	0	0	0	0
TOTAL	\$51,000	\$0	\$0	\$0	\$650,000	\$0	\$0	\$0	\$650,000
Operating Expenses									
Personnel		\$0	\$0	\$0	\$0	\$30,500	\$31,400	\$32,300	
Operating		0	0	0	0	<u>32,100</u>	<u>17,600</u>	<u>18,100</u>	
TOTAL		\$0	\$0	\$0	\$0	\$62,600	\$49,000	\$50,400	